

District:	Turkey-Quitauque ISD
CD#:	096-905
Date:	8/9/16

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

2015 - 16 Current Budget	2016 - 17 Proposed Budget
173.796	173.796

Function	ADA Count	Expenditures
11	Instruction	
12	Instructional Resources & Media Services	
13	Curriculum & Instructional Staff Development	
21	Instructional Leadership	
23	School Leadership	
31	Guidance, Counseling & Evaluation Services	
32	Social Work Services	
33	Health Services	
34	Student (Pupil) Transportation	
35	Food Services	
36	Cocurricular/Extracurricular Activities	
41	General Administration	
51	Plant Maintenance & Operation	
52	Security and Monitoring Services	
53	Data Processing Services	
61	Community Services	
71	Debt Service - Principal on long-term debt	
	Debt Service - Interest on long-term debt	
	Debt Service - Bond Issuance Cost and Fees	
81	Facilities Acquisition and Construction	
91	Contracted Instructional Services Between Schools	
92	Incremental Costs Associated With Chapter 41	
93	Payments to Fiscal Agent/Member District	
94	Payments to Other Schools	
95	Payments to Juvenile Justice Alternative Ed. Prg.	
96	Payments to Charter Schools	
97	Payments to TIF	
99	Inter-governmental Charges not in Other Data Codes	

\$1,190,275	\$1,105,411
\$14,050	\$14,272
\$800	\$800
\$0	\$0
\$70,038	\$83,591
\$18,836	\$900
\$0	\$0
\$1,700	\$1,700
\$106,124	\$106,413
\$129,942	\$146,627
\$112,804	\$122,725
\$173,194	\$173,754
\$232,009	\$240,186
\$0	\$0
\$49,671	\$55,827
\$0	\$0
\$93,000	\$93,607
\$88,588	\$87,310
\$0	\$500
\$2,000	\$0
\$0	\$0
\$0	\$0
\$61,369	\$61,369
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$23,000	\$23,000

What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

The per student will be based on student enrollment.

There have been questions as to how you report your previous year's budget and your proposed budget. We would interpret this to mean all funds that comprise the budget (not just those officially reviewed by the board); but, the statute is not definitive in regards to this question.

The most accurate approach would be to include all funds, but if you show only 199, 240, and proposed budget, use only those funds for the previous year's budget. Consistency in how you report budget comparison is an important consideration.



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Budget Summary Report for

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,190,275	\$6,849
12	Instructional Resources, Media Services	\$14,050	\$81
13	Curriculum Development & Staff Development	\$800	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,205,125	\$6,934
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$70,038	\$403
31	Guidance & Counseling, Evaluation	\$18,836	\$108
32	Social Work Services	\$0	\$0
33	Health Services	\$1,700	\$10
36	Co-curricular/ Extra-curricular Activities	\$112,804	\$649
Total		\$203,378	\$1,170
Central Administration			
41	General Administration	\$173,194	\$997
District Operations			
51	Plant Maintenance & Operations	\$232,009	\$1,335
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$49,671	\$286
34	Student Transportation	\$106,124	\$611
35	Food Services	\$129,942	\$748
Total:		\$517,746	\$2,979
Debt Service			
71	Debt Service	\$181,588	\$1,045

Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$2,000	\$12	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$61,369	\$353	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$23,000	\$132	99
	Total:	\$86,369	\$497	

Turkey-Quitaque ISD

2016 - 17 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$1,105,411	\$6,360
Instructional Resources, Media Services	\$14,272	\$82
Curriculum Development & Staff Development	\$800	\$5
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$1,120,483	\$6,447
Instructional Leadership	\$0	\$0
School Leadership	\$83,591	\$481
Guidance & Counseling, Evaluation	\$900	\$5
Social Work Services	\$0	\$0
Health Services	\$1,700	\$10
Co-curricular/ Extra-curricular Activities	\$122,725	\$706
Total	\$208,916	\$1,202
		\$0
		\$0
General Administration	\$173,754	\$1,000
Plant Maintenance & Operations	\$240,186	\$1,382
Security and Monitoring	\$0	\$0
Data Processing	\$55,827	\$321
Student Transportation	\$106,413	\$612
Food Services	\$146,627	\$844
Total:	\$549,053	\$3,159
Debt Service	\$181,417	\$1,044

Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$61,369	\$353
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$23,000	\$132
Total:	\$84,369	\$485